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Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Observer Mission in Georgia for the period from 1 July 2003 to 30 June 2004, which amounts to $30,977,100, inclusive of budgeted voluntary contributions in kind in the amount of $18,600.

The budget provides for the deployment of 135 military observers, 110 international staff, and 179 national staff.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	3 466.6	3 494.4	3 483.0	(11.4)	(0.3)
Civilian personnel	13 581.4	15 101.4	15 283.5	182.1	1.2
Operational costs	8 236.6	13 110.0	12 192.0	(918.0)	(7.0)
Gross requirements	**25 284.6**	**31 705.8**	**30 958.5**	**(747.3)**	**(2.4)**
Staff assessment income	1 749.1	1 778.1	1 993.8	215.7	12.1
Net requirements	**23 535.5**	**29 927.7**	**28 964.7**	**(963.0)**	**(3.2)**
Voluntary contributions in kind (budgeted)	—	—	18.6	18.6	—
Total resource requirements	**25 284.6**	**31 705.8**	**30 977.1**	**(728.7)**	**(2.3)**

Human resources

Category of personnel	*Approved (2002/03)*	*Proposed (2003/04)*	*Net change*
Military observers	135	135	—
International staff	109	110	1
National staff	177	179	2

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was established by Security Council resolution 937 (1994). The continuation of the mandate was provided by the Council in resolution 1427 (2002) dated 29 July 2002.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to ensure the implementation by the parties of the 1994 Agreement on a Cease-fire and Separation of Forces and to foster a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

Component 1: Political

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Progress towards political settlement of the conflict	The parties agree to negotiate on the basis of the paper on distribution of competences between Tbilisi and Sukhumi	Active political contacts with the parties Facilitation of high-level contacts between the parties Consultations with the Group of Friends of the Secretary-General
1.2 Reactivate Coordinating Council mechanism	Coordinating Council and its working groups meet regularly Confidence-building measures agreed and implemented	Meetings of the Coordinating Council and its three working groups (on security, refugees and social-economic issues) Support implementation of confidence-building measures
1.3 Progress in return of refugees and internally displaced persons	Number of refugees/internally displaced who return permanently	Working group II (on refugees) of the Coordinating Council meetings Cross-border law enforcement measures proposed/implemented Consultations/proposals to implement the recommendations of the joint assessment mission to the Gali district (2000)

1.4 Increase respect for human rights	Decrease in human rights related complaints Agreement of the authorities to the opening of a human-rights office in the Gali district	Trials and detention facilities monitored Individual human rights cases investigated Training workshops facilitated
External factors: Commitment of the parties to seek a negotiated settlement. Active engagement and support of the Group of Friends. Stable situation on the ground and in the region.		

Component 2: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 Ensure compliance with Cease-Fire and Separation of Forces Agreement	Zero major violations No troops of the parties are introduced in the security zone and no heavy military equipment introduced in the restricted-weapons zone No military forces observed in the Kodori valley Increase in the number of refugees returned Reduction in the number of kidnappings and banditry	Daily patrols in the Gali and Zugdidi sectors Violations investigated in the framework of the Joint Fact Finding Group Weekly quadripartite meetings Regular patrols in the Kodori valley conducted Regular meetings of Working group I (on security issues) Joint patrols with the Commonwealth of Independent States peacekeeping force (CIS PKF) conducted Close liaison with the CIS PKF
External factors: Respect of the parties to the Cease-fire Agreement. Irregular armed groups will not impede peacekeeping operations.		

Component 3: Support activities

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1 Increase efficiency and effectiveness in supporting the Mission	Client offices have a high level of surveyed satisfaction with mission support	Staff administered Better living and working conditions for personnel Security and close protection services provided Buildings maintained Videoconferencing extended to two Sectors Uninterrupted IT/communication services provided Repatriations/inductions conducted for military observers Patients treated Buildings maintained Generators maintained Vehicles maintained Payments disbursed Contracts administered Purchase orders released Aircraft inspections conducted Material shipments
External factors: Security situation will not impede peacekeeping support operations. Availability of goods and services.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)
Military and police personnel					
Military observers	3 413.5	3 466.5	3 455.1	(11.4)	(0.3)
Military contingents	53.1	27.9	27.9	—	—
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Civilian personnel					
International staff [a]	11 612.1	12 696.4	12 953.5	257.1	2.0
National staff [b]	1 969.3	2 405.0	2 330.0	(75.0)	(3.1)
United Nations Volunteers	—	—	—	—	—
Operational costs					
General temporary assistance	62.2	63.3	84.2	20.9	33.0
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	411.1	583.3	663.0	79.7	13.7
Facilities and infrastructure	2 017.6	2 523.2	2 454.1	(69.1)	(2.7)
Ground transportation	967.7	2 218.2	1 189.0	(1 029.2)	(46.4)
Air transportation	2 603.0	4 106.3	4 055.4	(50.9)	(1.2)
Naval transportation	—	—	—	—	—
Communications	833.0	1 484.2	1 455.5	(28.7)	(1.9)
Information technology	729.6	1 142.3	1 254.9	112.6	9.9
Medical	44.4	148.9	134.0	(14.9)	(10.0)
Special equipment	—	14.4	—	(14.4)	(100.0)
Miscellaneous supplies, services and equipment	568.0	825.9	901.9	76.0	9.2
Quick-impact projects	—	—	—	—	—
Gross requirements	**25 284.6**	**31 705.8**	**30 958.5**	**(747.3)**	**(2.4)**
Staff assessment income	1 749.1	1 778.1	1 993.8	215.7	12.1
Net requirements	**23 535.5**	**29 927.7**	**28 964.7**	**(963.0)**	**(3.2)**
Voluntary contributions in kind (budgeted) [c]	—	—	18.6	18.6	—
Total resource requirements	**25 284.6**	**31 705.8**	**30 977.1**	**(728.7)**	**(2.3)**

[a] Amounts for 2003/04 and 2002/03 are inclusive of a 10 per cent vacancy rate.
[b] Amounts for 2003/04 and 2002/03 are inclusive of a 5 per cent vacancy rate.
[c] Amount for 2003/04 is inclusive of a contribution valued at $18,600 from the Government of Germany.

2. Contingent-owned equipment: major equipment and self-sustainment

4. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	27.9
Self-sustainment	—
Total	**27.9**

B. Human resources

1. Military and police personnel

	Approved (2002/03)	*Proposed (2003/04)*	*Net change*
Military observers	135	135	—

2. Civilian personnel

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General[a]											
Approved 2002/03	1	2	4	7	—	4	2	**20**	10	—	**30**
Proposed 2003/04	1	2	4	7	—	4	2	**20**	10	—	**30**
Office of the Chief Military Observer											
Approved 2002/03	—	1	—	1	—	1	—	**3**	28	—	**31**
Proposed 2003/04	—	1	1	1	—	1	—	**4**	28	—	**32**
Division of Administration											
Approved 2002/03	—	1	4	10	50	16	5	**86**	139	—	**225**
Proposed 2003/04	—	1	4	11	50	15	5	**86**	141	—	**227**
Total											
Approved 2002/03	1	4	8	18	50	21	7	**109**	177	—	**286**
Proposed 2003/04	1	4	9	19	50	20	7	**110**	179	—	**289**
Net change	—	—	1	1	—	(1)	—	1	2	—	3

[a] Includes the immediate office and the Offices of Political and Civil Affairs, and for the Promotion and Protection of Human Rights.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
International staff	$257.1	2.0%

- **Cost parameters: Higher standard cost rates**

5. The increased requirements are due to the upward revision of standard staff costs.

Staff changes:

- **Management: Additional inputs and same outputs**

6. A post at the P-5 level is requested for the Deputy Chief Military Observer in order to ensure more effective United Nations operational command and control of the Mission and who may officially act for the military commander during periods of absence on leave or duty.

7. In accordance with the recommendation of the Advisory Committee, and based on a review of the training and experience required as well as the level of responsibilities, provision has been included for the upgrading of the post of Construction Supervisor from the General Service to the Professional level (P-2).

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	($75.0)	(3.1%)

Staff changes:

- **Management: Additional outputs and inputs**

8. One Air Operations Assistant at the national level is proposed for the Air Operations Unit to support operations at Senaki airport and at the Zugdidi helipad.

9. One Information Technology Clerk at the national level is proposed for the Communications and Information Technology Section to maintain various types of information technology equipment and provide support to the increasing number of users in the Gali Sector.

	Variance	
General temporary assistance	$20.9	33.0%

- **Management: Additional inputs and same outputs**

10. The increase in requirements relates to the need to replace staff on maternity and extended sick leave.

	Variance	
Official travel	$79.7	13.7%

- **Management: Additional outputs and inputs**

11. The increase relates to the provision of technical and administrative guidance and support to the Mission by staff of the Department of Peacekeeping Operations. The Department has also strengthened the coordination of training programmes for mission personnel and will organize training courses and workshops that will be attended by UNOMIG staff to enhance skills and knowledge.

	Variance	
Ground transportation	(1,029.2)	(46.4%)

- **Management: Decrease in replacement vehicles**

12. The decrease in requirements is attributable to the procurement of fewer vehicles, since adequate provision has been made in the current period.

	Variance	
Information technology	$112.6	9.9%

- **Management: Increased inputs same outputs**

13. The increase is attributable to the higher costs of computer software and network licences and the provision of data processing and network support services to the Mission.

	Variance	
Medical	($14.9)	(10.0%)

- **Management: Reduced inputs and outputs**

14. The decrease is due to the fact that provision for medical examinations has been made only for national staff.

	Variance	
Special equipment	($14.4)	(100.0%)

- **Management: Reduced inputs and same outputs**

15. There is no need for special equipment during this fiscal period as procurement was completed in the 2002-2003 financial period.

	Variance	
Miscellaneous supplies, services and equipment	$76.0	9.2%

- **Management: Additional inputs and same outputs**

16. The increase is due to a change in the provider and location for freight forwarding services.

IV. Actions to be taken by the General Assembly

17. The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:

(a) Appropriation of the amount of $30,958,500 for the maintenance of the Observer Mission for the 12-month period from 1 July 2003 to 30 June 2004;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $2,579,875, should the Security Council decide to continue the mandate of the Mission.

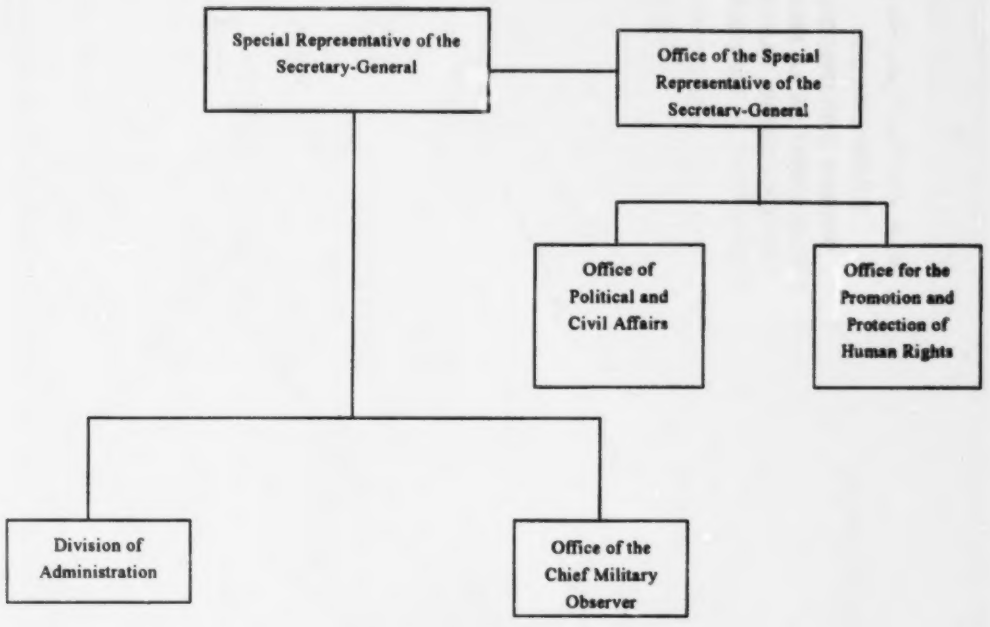
V. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the United Nations Board of Auditors

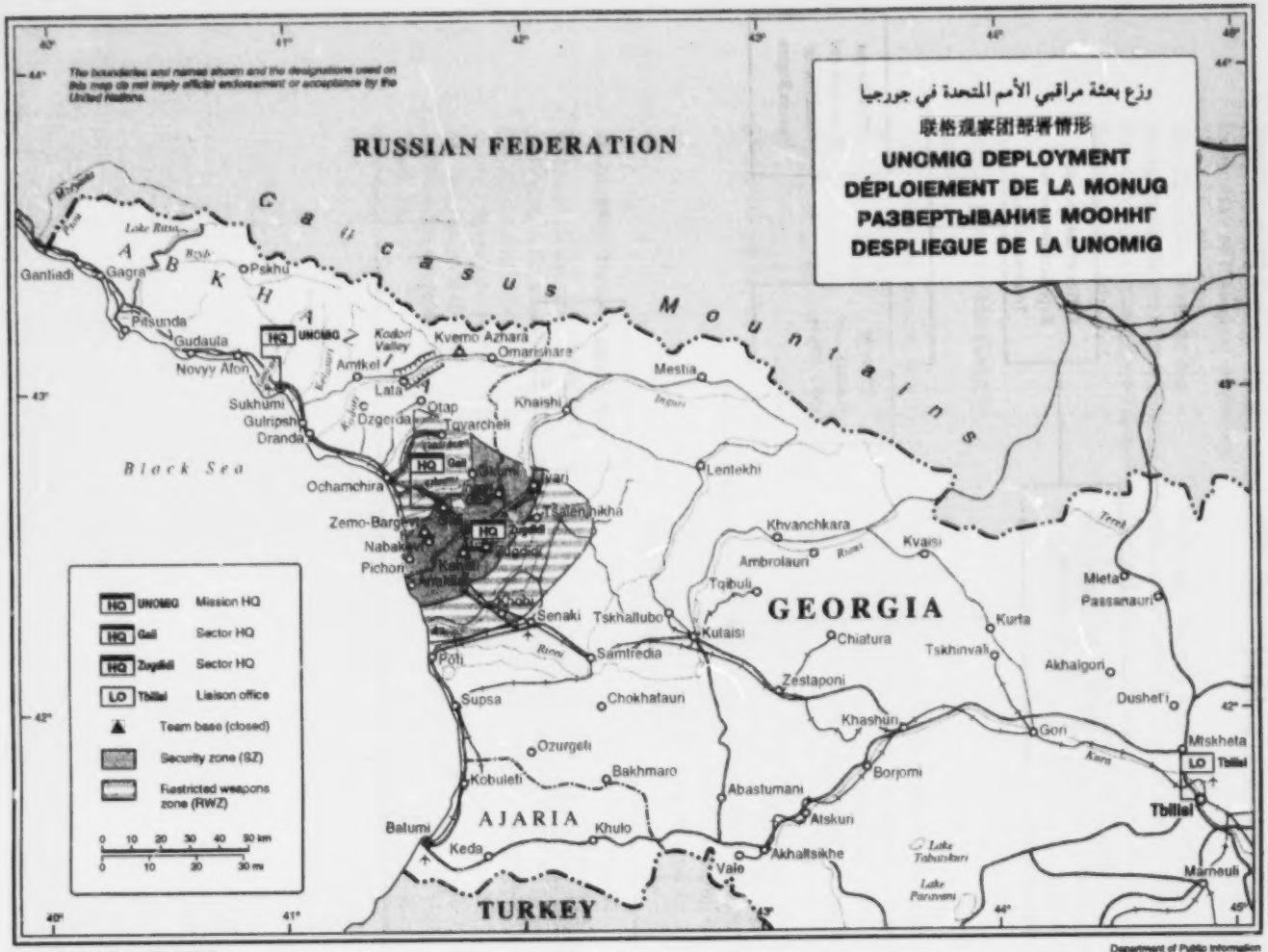
Request/Recommendation	*Action taken to implement request/recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/887/Add.1)	
Review of P-2 post	
The Committee recommends that the P-2 post established for the Office of the Chief Military Observer (Joint Fact Finding Group) be reviewed and reported in the context of the next budget submission for UNOMIG (para. 13).	A Secretary to the Joint Fact Finding Group in the Office of the Chief Military Observer is needed to provide continuity in this area and the legal, legislative and administrative background essential to investigate alleged violations of the Moscow Agreement and alleged acts of sabotage and terrorism directed against the civilian population in its area of responsibility. The selection process is under way to identify a suitable candidate.
Support for air operations	
The Committee requests that the Mission justify in detail the division of responsibilities among the staff involved in providing support for air operations and that the continued need for the Field Service post of Air Safety Assistant in Sukhumi be reviewed and reported on in the context of the next budget submission for UNOMIG (para. 15).	It is the policy of the Organization to separate the functions of air operations and air safety. The Chief of Air Operations supervises contractors who provide air transportation services to the Mission and is responsible for all mission aviation assets, including air operations, technical compliance and air terminal operations within UNOMIG's area of responsibility. This area includes Sukhumi, Zugdidi and Tbilisi airports, from which one fixed-wing aircraft and two helicopters operate. The incumbent also advises the Chief Administrative Officer on air operations matters, including the implementation of aviation training activities and standard operating procedures. He supervises 1 international and 1 local Air Operations Assistant stationed in Tbilisi, and 3 Air Operations Assistants in Sukhumi, who assist with such administrative functions as monitoring fuel consumption, cost control and quality assurance of aviation agreements with aircraft providers and airport service providers in Sukhumi, Tbilisi, Zugdidi and Trabzon. In the present report, 1 additional local post is proposed for an Air Operations Assistant for Zugdidi. The Air Safety Officer, on the other hand, advises the Chief Administrative Officer on all aspects of aviation safety, conducts safety audits, promotes safety policy and awareness and conducts incident and accident investigations. The Air Safety Officer is supported by 1 international Air Safety Assistant.

Request/Recommendation	*Action taken to implement request/recommendation*
Relocation of transport workshop	
The Committee requests that consideration be given to relocating the main repair transport workshop to Sukhumi (para. 19).	Both the Mission's logistics base and the majority of its vehicles are based in Zugdidi and the nearby Gali Sector. It would be less efficient and more disruptive if the vehicles now being serviced in Zugdidi were to be taken to Sukhumi for servicing. The most efficient solution is to leave the main repair workshop in Zugdidi and open a small workshop in Sukhumi for minor maintenance.
Review posts for the Security Section	
The Committee requests that the Mission review the continued need for the 5 Field Service posts just established for the Security Section and report on the results in context of the next budget submission for UNOMIG (para. 20).	The 5 international Security Officer posts approved in the 2002-2003 budget exercise remain a requirement. They are intended to provide physical security coverage on a 24-hour/7-day weekly basis to the Special Representative's residence and work location when in Sukhumi. High-level discussions and meetings are held at this location between UNOMIG officials and Abkhaz, Georgian and the Commonwealth of Independent States (CIS) Peacekeeping Force representatives. Consequently, a high degree of security integrity must be maintained at this locale at all times.
Positioning/depositioning costs	
The Committee questions the justification for including a provision for positioning/depositioning of aircraft in each proposed budget, given the fact that aircraft used by the Mission are not replaced annually (para. 32).	In UNOMIG, one contractor replaced an MI-8 helicopter on three occasions during the fiscal year. The fixed-wing aircraft has also been replaced on several occasions.

Annex

Organization chart


Special Representative of the Secretary-General
Office of the Special Representative of the Secretary-General
Office of Political and Civil Affairs
Office for the Promotion and Protection of Human Rights
Division of Administration
Office of the Chief Military Observer



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